

**Trinity River
Restoration Program**

**FY 2004
Program of Work
and Budget
(Revised)**

Presented to:
Trinity Adaptive Management Working Group
September 4, 2003

**Today's
Objectives**

☐ Review TMC decision of June 26, 2003
☐ Summarize new information
☐ Allow time for questions and discussion

**TMC Decision
on FY2004 Budget**

☐ Approved draft budget in concept, with the following modifications:
☐ Directed that Rush Creek delta project "go slow" with emphasis on public outreach and watershed analysis
☐ Agreed with TAMWG proposal to identify \$1.5 million for additional watershed restoration to come from other funding sources (e.g., FS, BLM, NRCS, etc.)
☐ Reemphasized need for Restoration Funds

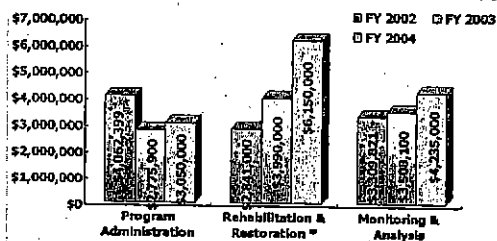
Emphasis Areas: No Changes

- ☐ Complete SEIS (critical)
- ☐ Construct all four bridges (critical)
- ☐ Correct other infrastructure issues (critical)
- ☐ Develop capacity of TRRP science (critical)
 - Continue most monitoring tasks while developing integrated framework and improving study designs
 - Improve process for annual flow schedules

Emphasis Areas (cont.)

- ☐ Inventory & evaluation of mercury (Hg) issues
- ☐ Construct Hocker Flat channel restoration site
 - No other new restoration site construction in FY04
 - Continue planning/design for other nearby sites
- ☐ Complete sediment management plan
 - No gravel introductions in FY04
- ☐ Evaluate Rush Creek watershed and delta
 - Expand analysis to include watershed (source)
 - No delta construction until analysis is complete
- ☐ Evaluate existing bank rehab monitoring data
 - Data collection in FY04 limited to new design needs
 - Focus on analysis and evaluation of old sites

Draft Budget by Category

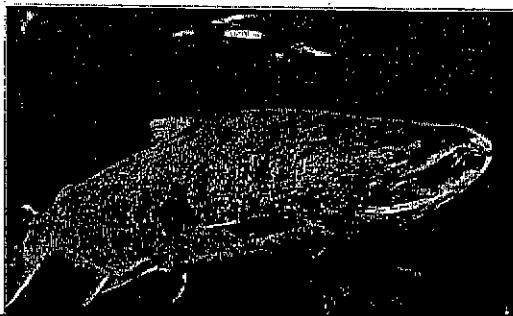


* Includes \$1.5 million from other sources for watershed restoration needs

Next Steps

- | | |
|------------------------------------------------------------------------------|--------------|
| <input type="checkbox"/> Distribute call letter and begin funding agreements | September |
| <input type="checkbox"/> FY04 appropriation bill signed | October |
| <input type="checkbox"/> Staff, B-Team review and adjust | October |
| <input type="checkbox"/> TAMWG review and comment | October |
| <input type="checkbox"/> Revise/resubmit budget to TMC | October |
| <input type="checkbox"/> Proposals due | November |
| <input type="checkbox"/> Execute agreements | January 2004 |

Any Questions?



1	9/3/2003			REVISED FY 2004 BUDGET			
2	TRINITY RIVER DIVISION (A30 0416)			(Numbers in () refer to Reclamation cost authorities)			
3							
4	PROGRAM ADMINISTRATION (7000)			Estimated Funding Needs	Status	Primary Source of Funds	
5	AEAM Team - Weaverville Office						
6		Personnel		\$1,020,000	On-going	BOR	
7		Office Operations		\$165,000	On-going	BOR	
8		Public Information/Outreach		\$50,000	On-going	BOR	
9				\$1,235,000			
10	Trinity Management Council						
11		Bureau of Reclamation		\$25,000	On-going	BOR	
12		Fish & Wildlife Service		\$150,000	On-going	FWS	
13		Forest Service		\$0	On-going	BOR	
14		NOAA Fisheries		\$0	On-going	BOR	
15		Hoopa Valley Tribe		\$150,000	On-going	BOR	
16		Yurok Tribe		\$150,000	On-going	BOR	
17		CA Dept of Fish & Game		\$150,000	On-going	BOR	
18		CA Dept of Water Resources		\$150,000	On-going	BOR	
19		Trinity County		\$50,000	On-going	BOR	
20				\$825,000			
21	Trinity Adaptive Management Working Group						
22		Administration and Support		\$60,000	On-going	FWS	
23				\$60,000			
24	Independent Review Committees						
25		Science Advisory Board		\$30,000	On-going	BOR	
26				\$30,000			
27	Information Management						
28		Integrated Information Management System		\$150,000	New	BOR	
29		Evaluation of Techniques for Data Acquisition		\$50,000	New	BOR	
30				\$200,000			
31	Supplemental EIS						
32		Contracts/Amendments		\$500,000	On-going	BOR,FWS(02)	
33		Co-Lead Participation		\$200,000	On-going	BOR,FWS	
34				\$700,000			
35							
36				\$3,050,000			

1				REVISED FY 2004 BUDGET			
2	TRINITY RIVER DIVISION (A30 0416)						
3							
4	MONITORING AND ANALYSIS (7400)				Estimated Funding Needs	Status	Primary Source of Funds
5	Stream Gaging						
6		Mainstem Flow (mainstem, tribs, water quality/temp)			\$200,000	On-going	BOR
7		Water Temperature Modeling			\$25,000	On-going	BOR
8					\$225,000		
9	Sediment Management						
10		Sediment Monitoring			\$220,000	On-going	BOR
11		GSTARS Sediment Transport Model			\$170,000	On-going	BOR
12		Coarse Sediment Management Plan			\$80,000	On-going	BOR
13		Redd Scour Modeling			\$100,000	On-going	BOR
14					\$570,000		
15	Smolt Health Studies						
16		Smolt Response to Thermal Conditions			\$25,000	On-going	FWS
17		Timing of Fry Emergence, Smolt Production			\$100,000	On-going	FWS
18					\$125,000		
19	Adult Health Studies						
20		Thermal History/Tolerance; Egg Viability			\$160,000	On-going	FWS
21		Quick Response, Mortality Monitoring			\$25,000	On-going	FWS
22					\$185,000		
23	Migration Studies						
24		Emigration Estimates, Lower Trinity			\$180,000	On-going	FWS
25		Emigration Estimates, Upper Trinity			\$180,000	On-going	FWS
26		Beach Seine, Estuary			\$25,000	On-going	FWS
27		Coordination, Reporting, and Analysis			\$50,000	On-going	FWS
28					\$435,000		
29	Hatchery Practices						
30		CWT Marking at Hatchery			\$360,000	On-going	FWS
31		Chinook Tag Decoding at Hatchery			\$15,000	On-going	FWS
32		Fingerling vs. Yearling Releases (otolith marking)			\$50,000	On-going	FWS
33		Radio-tracking, Juvenile			\$25,000	On-going	FWS
34					\$450,000		
35	Run Size/Angler Harvest						
36		Carcass Surveys			\$140,000	On-going	FWS
37		Fall Run Scale Analysis, Age Composition			\$60,000	On-going	FWS
38		Mark Hatchery Steelhead			\$75,000	On-going	FWS
39		Mark Hatchery Coho			\$30,000	On-going	FWS
40		Run Size/Harvest Estimates, incl. Reward Tags			\$380,000	On-going	FWS
41		Angler Harvest, Estuary to Coon Creek			\$65,000	On-going	FWS
42		Angler Harvest, Weitchpec to Hawkins Bar			\$75,000	On-going	FWS
43		Tribal Harvest Survey, Lower Klamath			\$150,000	On-going	FWS
44					\$975,000		
45	Riparian Vegetation						
46		Riparian Habitat Inventory/Mapping			\$75,000	On-going	FWS
47		Riparian Recruitment Model			\$50,000	On-going	FWS
48					\$125,000		
49	Wildlife Studies						
50		Herptofauna Baseline Monitoring			\$40,000	On-going	FWS
51		Monitoring Riparian/Aquatic Avian Species			\$105,000	On-going	FWS
52		Biological Mercury (Hg) Survey (cost-share)			\$25,000	New	FWS
53		Bullfrog Ecology			\$50,000	New	FWS
54					\$220,000		
55	Program Development and Integration						
56		Green Sturgeon Monitoring			\$50,000	On-going	FWS
57		ESA Coordination			\$25,000	On-going	FWS
58		Bank Rehab Site Data Evaluation/Report (old sites)			\$75,000	New	BOR
59		Integrated Scientific Framework/Research Strategy			\$225,000	New	BOR
60		Study Design Development (multiple projects)			\$250,000	New	BOR
61		Baseline Data for New Bank Rehab Designs			\$100,000	New	BOR
62		Unspecified New Proposals (open RFPs)			\$200,000	New	FWS
63					\$925,000		
64							
65					\$4,225,000		

**Trinity River Tributary Restoration
TCRCD
March 25, 2003**

This summary is based on the TCRCD program of work and should be used as our estimate of restoration efforts in tributaries to the Trinity River. These are very rough, rounded values. This summary excludes funds from the Trinity River Restoration Program [because BoR already has that information]. Except for current fiscal year, all values should be viewed as tentative.

July 1, 2002—June 30, 2003 FY

GVC Revegetation efforts	approx 100 acres micro site planting	\$120K CAF&G
GVC Reveg planning	" "	\$ 30K TC Planning
GVC Fire Mgmt plan	planning for entire watershed	\$ 50K BLM
West Weaver meadow	meadow restoration/erosion control	\$ 10K BLM
BLM Road inventory	inventory BLM roads in T.River watershed	\$ 30K BLM
South Fork Roads/USFS	sediment reduction	\$163K CF&G
" "	" "	\$ 70K TC RAC
SFTR Monitoring	watershed hydrogeomorphic monitoring	\$120K CAF&G/EPA
Grouse Creek inventory	sediment source inventory (roads)	\$ 50K CAF&G

July 1, 2003 – June 30, 2004 FY

GVC Revegetation efforts	approx 100 acres micro-site planting	\$150K CAF&G
GVC plant propagation, etc	plant propagation for approx. 100ac	\$ 40K BLM
GVC Reveg planning	" "	\$ 30K TC Planning
Industrial Park Wetland	restoration of 6 acs Weaver Creek Basin	\$125K NRCS
South Fork Roads/USFS	road decoms & sediment reduction	\$200K CAF&G
" "	" "	\$124K TC RAC
" "	" "	\$ 50K EPA
Upper Trinity River Road Inventory	inventory or sediment sources & develop Prescriptions	\$ 55K USFWS
Trinity River Watershed	" " "	
BLM Roads Inventory		\$ 30K BLM
Price Creek Fish Screen	fish-friendly modifications project	\$ 28K CAF&G
Salt Creek Fencing	cattle exclusion fencing project	\$ 31K CAF&G

July1, 2004 – June 30, 2005 FY

Upper Trinity Planning	watershed planning/community outreach above dam	\$100K SWRCB
SF Roads/USFS	sediment reduction program	≤\$300K TC RAC
" "	" "	\$200K EPA